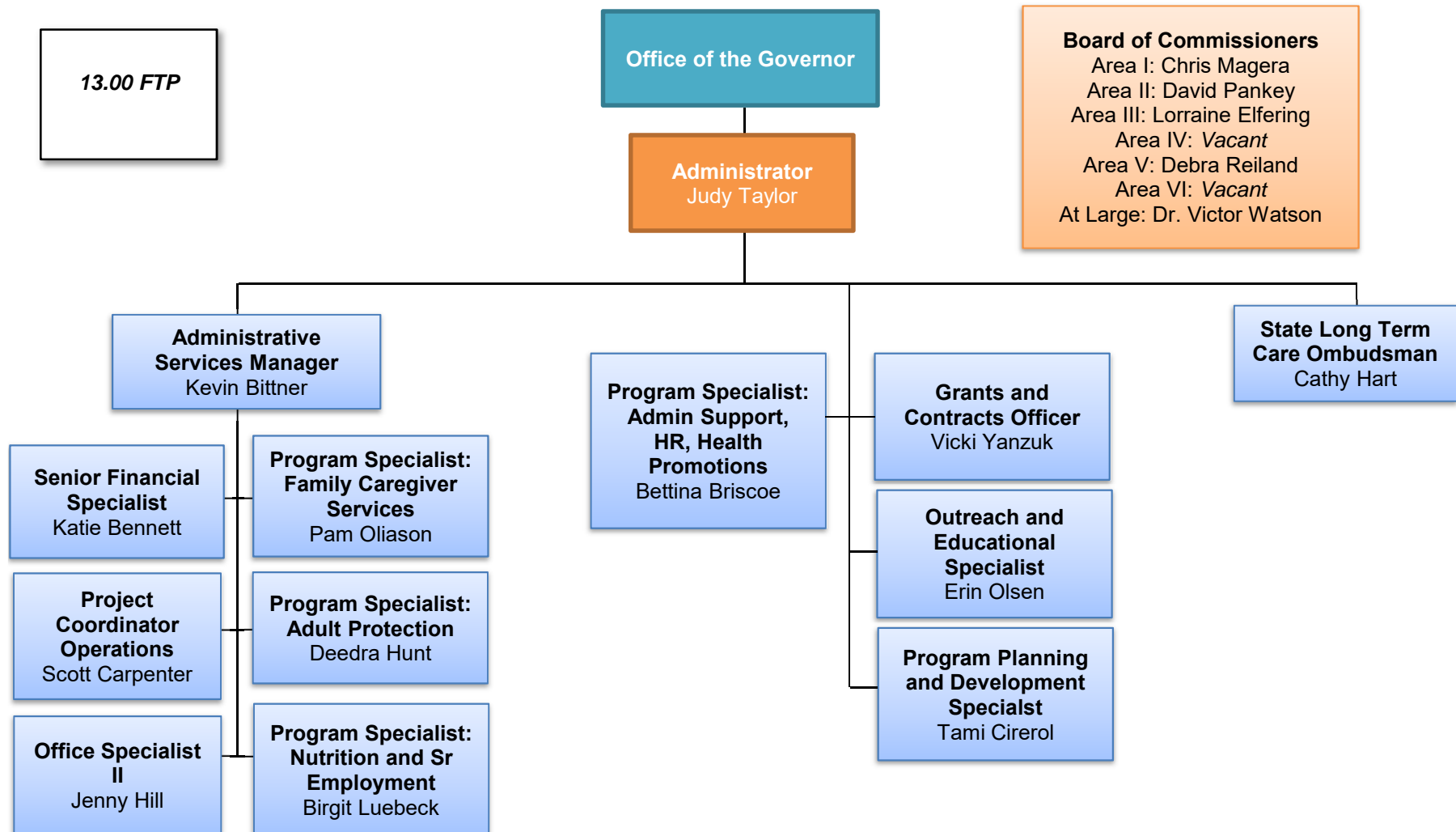


Commission on Aging Agency Profile

Analyst: Randolph

Organizational Chart



Aging, Commission on

FY 2018 Actual Expenditures by Division

Analyst: Randolph

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
0001-00	Gen	5.50	513,900	36,400	0	3,977,100	0	4,527,400
0348-00	Fed	7.50	683,500	282,200	0	7,065,300	0	8,031,000
Totals:		13.00	1,197,400	318,600	0	11,042,400	0	12,558,400
1.00	FY 2018 Total Appropriation							
0001-00	Gen	5.50	513,900	36,400	0	3,977,100	0	4,527,400
0348-00	Fed	7.50	683,500	282,200	0	7,065,300	0	8,031,000
Totals:		13.00	1,197,400	318,600	0	11,042,400	0	12,558,400
1.61	Reverted Appropriation							
0348-00	Fed	0.00	(53,500)	(200)	0	(351,500)	0	(405,200)
Totals:		0.00	(53,500)	(200)	0	(351,500)	0	(405,200)
2.00	FY 2018 Actual Expenditures							
0001-00	Gen	5.50	513,900	36,400	0	3,977,100	0	4,527,400
	General		513,900	36,400	0	3,977,100	0	4,527,400
0348-00	Fed	7.50	630,000	282,000	0	6,713,800	0	7,625,800
	Federal Grant		630,000	282,000	0	6,713,800	0	7,625,800
Totals:		13.00	1,143,900	318,400	0	10,690,900	0	12,153,200
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		0	0	0	0	0	0
	General		0.0%	0.0%	N/A	0.0%	N/A	0.0%
0348-00	Fed		(53,500)	(200)	0	(351,500)	0	(405,200)
	Federal Grant		(7.8%)	(0.1%)	N/A	(5.0%)	N/A	(5.0%)
Difference From Total Approp			(53,500)	(200)	0	(351,500)	0	(405,200)
Percent Diff From Total Approp			(4.5%)	(0.1%)	N/A	(3.2%)	N/A	(3.2%)

Commission on Aging

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	13.00	4,527,400	0	8,031,000	12,558,400
FY 2018 Total Appropriation	13.00	4,527,400	0	8,031,000	12,558,400
FY 2018 Estimated Expenditures	13.00	4,527,400	0	8,031,000	12,558,400
FY 2019 Base	13.00	4,527,400	0	8,031,000	12,558,400
Benefit Costs	0.00	(7,700)	0	(10,500)	(18,200)
Replacement Items	0.00	11,400	0	0	11,400
Statewide Cost Allocation	0.00	100	0	2,500	2,600
Change in Employee Compensation	0.00	12,900	0	16,900	29,800
FY 2019 Program Maintenance	13.00	4,544,100	0	8,039,900	12,584,000
Line Items					
1. Adult Protection Evaluation and Design	0.00	50,000	0	0	50,000
2. IT/Telecommunications	0.00	3,800	0	0	3,800
3. Increase AAA Grants	0.00	0	0	956,600	956,600
4. ICOA Office Relocation	0.00	0	0	0	0
FY 2019 Total	13.00	4,597,900	0	8,996,500	13,594,400
Chg from FY 2018 Orig Approp.	0.00	70,500	0	965,500	1,036,000
% Chg from FY 2018 Orig Approp.	0.0%	1.6%		12.0%	8.2%

Commission on Aging

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	4,527,400	4,527,400	4,597,900	4,699,800	4,605,800
Dedicated	0	0	0	0	1,700
Federal	8,031,000	7,625,800	8,996,500	9,006,000	9,021,500
Total:	12,558,400	12,153,200	13,594,400	13,705,800	13,629,000
Percent Change:		(3.2%)	11.9%	0.8%	0.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,197,400	1,143,900	1,209,000	1,223,800	1,234,300
Operating Expenditures	318,600	318,400	375,000	460,700	390,000
Capital Outlay	0	0	11,400	22,300	5,700
Trustee/Benefit	11,042,400	10,690,900	11,999,000	11,999,000	11,999,000
Total:	12,558,400	12,153,200	13,594,400	13,705,800	13,629,000
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00

Division Description

The Idaho Commission on Aging (ICOA) has the power and duty to implement the Federal Older Americans Act and the Idaho Senior Services Act. ICOA plans, coordinates, and promotes a statewide network designed to support aging Idahoans to live healthy and dignified lives in the communities of their choice. Services are targeted to those most in need and at risk of early institutionalization and include meals, transportation, homemaker, caregiver support, and respite. ICOA also leads the effort to keep aging Idahoans safe through the Adult Protection, Ombudsmen, and senior legal assistance programs. Direct services are provided through six Area Agencies on Aging (AAA) and are guided by local area plans specifically developed to address the needs in each of their respective planning and service areas. Each area plan is developed through research, analysis, strategy identification, and stakeholder participation and advances the goals and objectives developed in the ICOA's four year Senior Services State Plan.

The ICOA Administrator and staff are advised by a seven member commission on aging appointed by the Office of the Governor. Commissioners serve four-year terms, but may not serve more than two terms consecutively, and oversee the duties, powers, and authorities of ICOA. ICOA's duties include: advocating for elderly Idahoans within state government and throughout the communities of the state; assisting communities to plan, develop, and implement in-home and community-based services; and planning, coordinating, funding, and monitoring various statewide service programs.

Commission on Aging

Area Agencies on Aging, Profile and Funding Formula

Analyst: Randolph



Area Agencies on Aging

Area Agencies on Aging (AAA) are service contractors and are not part of the commission's organization; AAA are paid with trustee and benefit payments, per Section 67-5007, Idaho Code, and receive about 80% of the commission's appropriation. AAA assist in service delivery in local communities throughout the state. Area offices in Idaho include the following:

- Area I:** Area Agency on Aging North Idaho
- Area II:** Community Action Partnership
- Area III:** Area III Senior Services Agency
- Area IV:** College of Southern Idaho, Office on Aging
- Area V:** Southeast Idaho Council of Governments
- Area VI:** Eastern Idaho Community Action Partnership

FY 2019 Funding Formula, Based on Weighted Elderly or "at risk" Population

	Federal	State	Total
Total Funds for AAA Distribution	\$6,009,884	\$3,977,100	\$9,986,984
Base Funding Amounts: 10% of Fund	\$600,988	\$397,710	\$998,698
Remaining Balance for Formula Distribution*	\$5,408,896	\$3,579,390	\$8,988,286

	Area I	Area II	Area III	Area IV	Area V	Area VI	TOTAL
Base Funding (1/6 of Base Amount)							
Federal Funds	\$100,165	\$100,165	\$100,165	\$100,165	\$100,165	\$100,165	\$600,988
State Funds	\$66,285	\$66,285	\$66,285	\$66,285	\$66,285	\$66,285	\$397,710
Weighted Population Used for Formula							
Weighted Population	61,384	29,091	130,845	53,582	40,562	38,922	354,386
65+ Living in Poverty	3,069	1,622	9,926	2,857	1,749	1,722	20,945
65+ Living Alone	9,537	4,926	25,260	7,080	5,867	6,127	58,797
60+ Racial Minority	1,834	1,112	5,567	1,197	1,629	956	12,295
60+ Hispanic	1,033	314	7,272	3,143	1,605	1,371	14,738
60+ Living in Rural	24,036	9,832	28,713	23,464	17,248	14,634	117,927
75+	17,364	8,682	42,110	12,361	9,749	10,983	101,249
85+	4,511	2,603	11,997	3,480	2,715	3,129	28,435
Percentage of Weighted Population	17.32%	8.21%	36.92%	15.12%	11.45%	10.98%	
Formula Driven Funding (Multiply: Weighted Population Percent and Balance of Formula Distribution)							
Federal Funds	\$ 1,037,052	\$ 544,173	\$ 2,097,216	\$ 917,972	\$ 719,251	\$ 694,220	\$ 6,009,884
State Funds	\$ 686,279	\$ 360,112	\$ 1,387,853	\$ 607,477	\$ 475,972	\$ 459,407	\$ 3,977,100
Total Allocated Funds* (Base + Formula)	\$ 1,723,331	\$ 904,284	\$ 3,485,069	\$ 1,525,449	\$ 1,195,223	\$ 1,153,628	\$ 9,986,984
Title VII Funds	\$ 13,000	\$ 7,263	\$ 37,823	\$ 9,474	\$ 7,589	\$ 8,903	\$ 84,052
FY 2018 Carryover Funds	\$ 105,652	\$ 21,565	\$ 817,325	\$ 124,028	\$ 130,681	\$ 193,004	\$ 1,392,255
Total FY 2019 Budget	\$ 1,841,983	\$ 933,112	\$ 4,340,217	\$ 1,658,951	\$ 1,333,493	\$ 1,355,535	\$ 11,463,291

Commission on Aging

Area Agencies on Aging Budgets, FY 2019

Analyst: Randolph

Program	Area I	Area II	Area III	Area IV	Area V	Area VI	TOTAL
Administration							
Federal Funds	111,421	54,967	229,522	97,387	77,380	74,928	\$645,605
State Funds	68,628	36,011	138,785	60,748	47,597	45,941	\$397,709
Adult Protection							
State Funds	176,700	83,970	441,679	157,545	134,640	128,507	\$1,123,042
Case Management							
Federal Funds	500	-	51,424	-	-	-	\$51,924
State Funds	-	-	-	-	-	1,778	\$1,778
Congregate Meals							
Federal Funds	231,453	113,630	658,763	286,652	177,928	107,141	\$1,575,566
State Funds	57,102	21,083	102,184	47,843	31,095	19,608	\$278,915
Coordination							
Federal Funds	35,581	18,497	20,081	17,427	20,608	23,047	\$135,241
Home Delivered Meals							
Federal Funds	329,712	163,989	787,914	221,204	267,145	272,095	\$2,042,059
State Funds	67,987	43,500	118,191	54,512	38,258	111,368	\$433,815
Homemaker							
Federal Funds	28,000	-	-	-	-	77,666	\$105,666
State Funds	140,452	102,726	202,298	126,922	125,998	28,545	\$726,941
Information & Assistance							
Federal Funds	270,114	42,794	399,855	283,443	98,892	141,386	\$1,236,484
Legal Assistance							
Federal Funds	25,200	6,020	42,367	8,082	10,150	10,150	\$101,969
Ombudsman							
Federal Funds	15,464	78,508	97,606	14,012	17,266	54,567	\$277,423
State Funds	103,650	-	116,779	113,633	52,537	50,366	\$436,964
Health Promotion							
Federal Funds	30,587	20,323	78,045	21,378	31,700	21,811	\$203,844
Respite							
Federal Funds	38,741	43,158	363,386	53,280	72,401	63,888	\$634,854
State Funds	32,060	54,608	127,589	5,429	22,248	25,328	\$267,261
Transportation							
Federal Funds	25,300	13,321	120,387	20,877	49,600	20,793	\$250,278
State Funds	39,700	18,214	140,348	40,845	23,600	47,969	\$310,675
Other¹							
Federal Funds	13,631	17,793	103,013	27,731	34,450	28,659	\$225,277
State Funds	-	-	-	-	-	-	\$0
TOTAL BUDGET							
Federal Funds	\$1,155,704	\$573,001	\$2,952,363	\$1,051,474	\$857,519	\$896,128	\$7,486,189
State Funds	\$686,279	\$360,112	\$1,387,853	\$607,477	\$475,972	\$459,407	\$3,977,101
Total	\$1,841,983	\$933,113	\$4,340,216	\$1,658,951	\$1,333,491	\$1,355,536	\$11,463,290

¹ Other programs include public information, counseling, outreach, and chore.

Commission on Aging

Comparative Summary

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	13.00	4,597,900	13,594,400	13.00	4,597,900	13,594,400
Removal of Onetime Expenditures	0.00	(61,400)	(61,400)	0.00	(61,400)	(61,400)
FY 2020 Base	13.00	4,536,500	13,533,000	13.00	4,536,500	13,533,000
Benefit Costs	0.00	2,000	4,400	0.00	(2,400)	(5,900)
Replacement Items	0.00	5,700	5,700	0.00	5,700	5,700
Statewide Cost Allocation	0.00	700	1,900	0.00	700	1,900
Change in Employee Compensation	0.00	4,500	10,400	0.00	13,600	31,200
FY 2020 Program Maintenance	13.00	4,549,400	13,555,400	13.00	4,554,100	13,565,900
1. Office Relocation	0.00	100,400	100,400	0.00	0	0
2. Est. Statewide Family Caregiver Prg.	0.00	50,000	50,000	0.00	50,000	50,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	1,200
GOV TECH 2. Mobile Device Security	0.00	0	0	0.00	0	5,100
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	0.00	1,700	6,800
FY 2020 Total	13.00	4,699,800	13,705,800	13.00	4,605,800	13,629,000
Change from Original Appropriation	0.00	101,900	111,400	0.00	7,900	34,600
% Change from Original Appropriation		2.2%	0.8%		0.2%	0.3%

Commission on Aging

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	13.00	4,597,900	0	8,996,500	13,594,400

Removal of Onetime Expenditures

Removes onetime expenditures appropriated in FY 2019 for replacement items and one line item relating to the adult protection program evaluation and design.

Agency Request	0.00	(61,400)	0	0	(61,400)
Governor's Recommendation	0.00	(61,400)	0	0	(61,400)

FY 2020 Base					
Agency Request	13.00	4,536,500	0	8,996,500	13,533,000
Governor's Recommendation	13.00	4,536,500	0	8,996,500	13,533,000

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	2,000	0	2,400	4,400
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(2,400)	0	(3,500)	(5,900)
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Replacement Items

The agency requests \$5,700 from the General Fund to replace three laptop computers purchased in 2012 and 2014 with ultra thin laptops.

Agency Request	0.00	5,700	0	0	5,700
Governor's Recommendation	0.00	5,700	0	0	5,700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$100, risk management costs will increase by \$1,000, State Controller fees will increase by \$1,000, and State Treasurer fees will decrease by \$200, for a net increase of \$1,900.

Agency Request	0.00	700	0	1,200	1,900
Governor's Recommendation	0.00	700	0	1,200	1,900

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	4,500	0	5,900	10,400
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$900 for that purpose.

Governor's Recommendation	0.00	13,600	0	17,600	31,200
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FY 2020 Program Maintenance					
Agency Request	13.00	4,549,400	0	9,006,000	13,555,400
Governor's Recommendation	13.00	4,554,100	0	9,011,800	13,565,900

Commission on Aging

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Office Relocation					
The commission requests a total of \$100,400 from the General Fund, of which \$80,600 is ongoing and \$16,600 is onetime, to relocate the main office. Currently, the commission rents part of the third floor male dormitory from the Idaho Commission for the Blind and Visually Impaired (ICBVI). ICBVI has notified the commission that the lease will not be renewed, with the current term set to expire July 30, 2019. The ongoing \$80,600 requested would go to anticipated rent increases (\$68,600) and communication and IT service expenses (\$12,000). Of the onetime money requested, \$16,600 would purchase a new telephone system, office furniture, and equipment and IT infrastructure; and \$3,200 would be allocated to moving expenses to relocate current furniture, supplies, and records.					
Agency Request	0.00	100,400	0	0	100,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Est. Statewide Family Caregiver Prg.					
The commission requests \$50,000 ongoing from the General Fund to develop and maintain a self-directed caregiver model. The caregiver model advances aspects of Idaho's Lifespan Family Caregiver Action Plan, which was developed with various stakeholders and partners in 2015. This service is currently an option for the six Area Agencies on Aging (AAA) to offer as a service. However, the commission sees a need to create a centralized and coordinated statewide program. The supports offered by this program could include training and education, coordination of services, options counseling for the caregiver, tax-based supports, and access to a self-directed caregiver registry.					
Agency Request	0.00	50,000	0	0	50,000
Governor's Recommendation	0.00	50,000	0	0	50,000
GOV TECH 1. Network Equip Replacement					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i>					
Governor's Recommendation	0.00	0	400	800	1,200
GOV TECH 2. Mobile Device Security					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding to provide security of state information that is used on mobile technology.</i>					
Governor's Recommendation	0.00	0	1,300	3,800	5,100
GOV TECH 4. Modernization – Admin Billing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing funding for agency billings from the Office of Information Technology Services.</i>					
Governor's Recommendation	0.00	1,700	0	5,100	6,800
FY 2020 Total					
Agency Request	13.00	4,699,800	0	9,006,000	13,705,800
Governor's Recommendation	13.00	4,605,800	1,700	9,021,500	13,629,000
Agency Request					
Change from Original App	0.00	101,900	0	9,500	111,400
% Change from Original App	0.0%	2.2%		0.1%	0.8%
Governor's Recommendation					
Change from Original App	0.00	7,900	1,700	25,000	34,600
% Change from Original App	0.0%	0.2%		0.3%	0.3%